

31 Police-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,658,600 | 1,428,470 | 1,750,900 | 2,703,200 | 952,300 | 54.4% |
| | Total | \$1,658,600 | \$1,428,470 | \$1,750,900 | \$2,703,200 | \$952,300 | 54.4% |
| FTEs: | GSD General Fund | 24.50 | 24.50 | 24.50 | 24.50 | 0.00 | 0.0% |
| | Total | 24.50 | 24.50 | 24.50 | 24.50 | 0.00 | 0.0% |

Performance

Percentage of departmental programs meeting their key result measures 50% nr nr nr

Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,881,500 | 1,847,623 | 2,105,800 | 2,229,700 | 123,900 | 5.9% |
| | Special Purpose Fund | 20,000 | 481 | 20,000 | 20,000 | 0 | 0.0% |
| | Total | \$1,901,500 | \$1,848,104 | \$2,125,800 | \$2,249,700 | \$123,900 | 5.8% |
| FTEs: | GSD General Fund | 17.00 | 17.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| | Total | 17.00 | 17.00 | 17.00 | 17.00 | 0.00 | 0.0% |

Performance

Percentage of budget variance nr 1.1% 1% nr

Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 3,815,000 | 2,601,182 | 3,879,300 | 4,792,500 | 913,200 | 23.5% |
| | Special Purpose Fund | 562,000 | 631,194 | 135,700 | 200,300 | 64,600 | 47.6% |
| | USD General Fund | 481,000 | 481,000 | 481,000 | 481,000 | 0 | 0.0% |
| | Total | \$4,858,000 | \$3,713,376 | \$4,496,000 | \$5,473,800 | \$977,800 | 21.7% |
| FTEs: | Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| | GSD General Fund | 23.00 | 23.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| | Total | 23.00 | 23.00 | 18.00 | 18.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of background investigations processed by MNPd HR nr nr nr nr

31 Police-Program Budgets

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 6,418,500 | 6,486,996 | 6,608,600 | 7,575,100 | 966,500 | 14.6% |
| | Total | \$6,418,500 | \$6,486,996 | \$6,608,600 | \$7,575,100 | \$966,500 | 14.6% |
| FTEs: | GSD General Fund | 29.00 | 29.00 | 29.00 | 29.00 | 0.00 | 0.0% |
| | Total | 29.00 | 29.00 | 29.00 | 29.00 | 0.00 | 0.0% |

Performance

Percentage of mission critical application uptime 99.99% 99.99% nr 99.99%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 4,035,000 | 0 | 912,800 | 0 | -912,800 | -100.0% |
| | Total | \$4,035,000 | \$0 | \$912,800 | \$0 | -\$912,800 | -100.0% |

Performance

No applicable performance measure na na na na

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,754,000 | 2,793,795 | 2,834,300 | 3,031,800 | 197,500 | 7.0% |
| | Special Purpose Fund | 12,000 | 2,833 | 12,000 | 12,000 | 0 | 0.0% |
| | Total | \$2,766,000 | \$2,796,628 | \$2,846,300 | \$3,043,800 | \$197,500 | 6.9% |
| FTEs: | GSD General Fund | 59.00 | 59.00 | 59.00 | 60.00 | 1.00 | 1.7% |
| | Total | 59.00 | 59.00 | 59.00 | 60.00 | 1.00 | 1.7% |

Performance

Percentage change in the number of records processed 3% 1% 5% nr

31 Police-Program Budgets

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 117,400 | 59,722 | 227,400 | 226,600 | -800 | -0.4% |
| | Total | \$117,400 | \$59,722 | \$227,400 | \$226,600 | -\$800 | -0.4% |
| FTEs: | GSD General Fund | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| | Total | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of injury claims processed vs same reporting period previous year

-10% 14.35% nr nr

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 10,115,300 | 10,966,041 | 9,766,600 | 10,336,300 | 569,700 | 5.8% |
| | Total | \$10,115,300 | \$10,966,041 | \$9,766,600 | \$10,336,300 | \$569,700 | 5.8% |
| FTEs: | GSD General Fund | 124.00 | 124.00 | 124.00 | 124.00 | 0.00 | 0.0% |
| | Total | 124.00 | 124.00 | 124.00 | 124.00 | 0.00 | 0.0% |

Performance

Percentage change in the total Part I crimes reported

-9% -7.9% nr nr

Percentage change in the occurrence of property crimes

-10% -7.6% nr nr

Percentage change in the occurrence of violent crimes

-14% -8.8% nr nr

31 Police-Program Budgets

East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 11,917,100 | 12,003,139 | 10,661,200 | 11,199,000 | 537,800 | 5.0% |
| | Total | \$11,917,100 | \$12,003,139 | \$10,661,200 | \$11,199,000 | \$537,800 | 5.0% |
| FTEs: | GSD General Fund | 132.00 | 132.00 | 133.00 | 133.00 | 0.00 | 0.0% |
| | Total | 132.00 | 132.00 | 133.00 | 133.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|-----|--------|----|----|
| Percentage change in the total Part I crimes reported | -5% | -14.1% | nr | nr |
| Percentage change in the occurrence of property crimes | -5% | -16.3% | nr | nr |
| Percentage change in the occurrence of violent crimes | -5% | -9.1% | nr | nr |

Emergency Contingency Program

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPd personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,044,500 | 1,031,768 | 1,249,300 | 1,180,300 | -69,000 | -5.5% |
| | Total | \$1,044,500 | \$1,031,768 | \$1,249,300 | \$1,180,300 | -\$69,000 | -5.5% |
| FTEs: | GSD General Fund | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| | Total | 12.00 | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|----|----|----|----|
| Percentage change in the number of pieces of equipment tested (as compared to same reporting period last year) | 2% | 1% | nr | nr |
|--|----|----|----|----|

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 94,800 | 65,016 | 95,400 | 103,400 | 8,000 | 8.4% |
| | Total | \$94,800 | \$65,016 | \$95,400 | \$103,400 | \$8,000 | 8.4% |
| FTEs: | GSD General Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

Performance

| | | | | |
|---|-----|-----|----|----|
| Percentage of Officers in training that receive a score of 80% or higher on their OIT (Officer in Training) Assessment test | 75% | 24% | nr | nr |
|---|-----|-----|----|----|

31 Police-Program Budgets

Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 12,951,500 | 13,324,599 | 12,821,600 | 12,917,700 | 96,100 | 0.7% |
| | Total | \$12,951,500 | \$13,324,599 | \$12,821,600 | \$12,917,700 | \$96,100 | 0.7% |
| FTEs: | GSD General Fund | 149.00 | 149.00 | 150.00 | 150.00 | 0.00 | 0.0% |
| | Total | 149.00 | 149.00 | 150.00 | 150.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|---------|-------|-----|----|
| Percentage change in the total Part I Crimes reported | -10.76% | -8.4% | -5% | nr |
| Percentage change in the occurrence of property crimes | -1.92% | -9.3% | 5% | nr |
| Percentage change in the occurrence of violent crimes | -8.84% | -5.2% | -5% | nr |

Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 9,971,500 | 10,141,896 | 9,436,500 | 9,804,900 | 368,400 | 3.9% |
| | Total | \$9,971,500 | \$10,141,896 | \$9,436,500 | \$9,804,900 | \$368,400 | 3.9% |
| FTEs: | GSD General Fund | 103.00 | 103.00 | 103.00 | 103.00 | 0.00 | 0.0% |
| | Total | 103.00 | 103.00 | 103.00 | 103.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|-----|--------|-----|----|
| Percentage change in the total Part I crimes reported | -5% | -6.3% | -5% | nr |
| Percentage change in the occurrence of property crimes | -5% | -4.9% | nr | nr |
| Percentage change in the occurrence of violent crimes | -5% | -11.5% | nr | nr |

31 Police-Program Budgets

Mid-Town Precinct Program

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 31,400 | 0 | 10,897,400 | 11,041,200 | 143,800 | 1.3% |
| | Total | \$31,400 | \$0 | \$10,897,400 | \$11,041,200 | \$143,800 | 1.3% |
| FTEs: | GSD General Fund | 0.00 | 0.00 | 60.00 | 60.00 | 0.00 | 0.0% |
| | Total | 0.00 | 0.00 | 60.00 | 60.00 | 0.00 | 0.0% |

Performance

Percentage change in the total Part I crimes reported

nr

nr

nr

nr

Percentage change in the occurrence of property crimes

nr

nr

nr

nr

Percentage change in the occurrence of violent crimes

nr

nr

nr

nr

North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 10,554,300 | 10,110,270 | 10,017,800 | 10,318,700 | 300,900 | 3.0% |
| | Special Purpose Fund | 1,200 | 53 | 1,200 | 1,200 | 0 | 0.0% |
| | Total | \$10,555,500 | \$10,110,323 | \$10,019,000 | \$10,319,900 | \$300,900 | 3.0% |
| FTEs: | GSD General Fund | 112.00 | 112.00 | 113.00 | 113.00 | 0.00 | 0.0% |
| | Total | 112.00 | 112.00 | 113.00 | 113.00 | 0.00 | 0.0% |

Performance

Percentage change in the total Part I crimes reported

nr

nr

nr

nr

Percentage change in the occurrence of violent crime

-10%

nr

nr

nr

Percentage change in the occurrence of property crimes

-3%

-11.5%

nr

nr

31 Police-Program Budgets

Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 125,200 | 125,566 | 131,400 | 139,900 | 8,500 | 6.5% |
| | Total | \$125,200 | \$125,566 | \$131,400 | \$139,900 | \$8,500 | 6.5% |
| FTEs: | GSD General Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of part 1 offenses reported in Metro Nashville Government Parks as compared to the same reporting period for the previous year

-5% -12.16% nr nr

Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | Special Purpose Fund | 753,200 | 652,872 | 785,700 | 819,600 | 33,900 | 4.3% |
| | Total | \$753,200 | \$652,872 | \$785,700 | \$819,600 | \$33,900 | 4.3% |
| FTEs: | Special Purpose Fund | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Performance

Percentage change in the number complaints received

nr 16% nr nr

Percentage change in special enforcement operations completed

nr 10% nr nr

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,351,700 | 1,491,713 | 1,466,300 | 1,553,500 | 87,200 | 5.9% |
| | Total | \$1,351,700 | \$1,491,713 | \$1,466,300 | \$1,553,500 | \$87,200 | 5.9% |
| FTEs: | GSD General Fund | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |
| | Total | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of SWAT/SRT team responses

nr nr nr nr

31 Police-Program Budgets

School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,494,700 | 2,229,659 | 2,526,000 | 2,588,500 | 62,500 | 2.5% |
| | Total | \$2,494,700 | \$2,229,659 | \$2,526,000 | \$2,588,500 | \$62,500 | 2.5% |
| FTEs: | GSD General Fund | 91.05 | 91.05 | 91.05 | 91.05 | 0.00 | 0.0% |
| | Total | 91.05 | 91.05 | 91.05 | 91.05 | 0.00 | 0.0% |

Performance

Percentage of schools monitored by School Crossing Guards

| | | | | |
|--|-----|------|----|----|
| | 76% | 100% | nr | nr |
|--|-----|------|----|----|

School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 5,848,600 | 6,167,944 | 6,204,100 | 6,280,300 | 76,200 | 1.2% |
| | Special Purpose Fund | 907,900 | 258,182 | 498,800 | 304,200 | -194,600 | -39.0% |
| | Total | \$6,756,500 | \$6,426,126 | \$6,702,900 | \$6,584,500 | -\$118,400 | -1.8% |
| FTEs: | GSD General Fund | 72.00 | 72.00 | 72.00 | 72.00 | 0.00 | 0.0% |
| | Total | 72.00 | 72.00 | 72.00 | 72.00 | 0.00 | 0.0% |

Performance

Percentage of middle and high school students involved in violent or drug related incidents as measured by MPD offense reports

| | | | | |
|--|----|-----|----|----|
| | 1% | >1% | 1% | nr |
|--|----|-----|----|----|

South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 14,272,700 | 14,817,467 | 13,513,200 | 13,763,500 | 250,300 | 1.9% |
| | Special Purpose Fund | 1,000 | 925 | 1,000 | 1,000 | 0 | 0.0% |
| | Total | \$14,273,700 | \$14,818,392 | \$13,514,200 | \$13,764,500 | \$250,300 | 1.9% |
| FTEs: | GSD General Fund | 170.00 | 170.00 | 171.00 | 171.00 | 0.00 | 0.0% |
| | Total | 170.00 | 170.00 | 171.00 | 171.00 | 0.00 | 0.0% |

Performance

Percentage change in the total Part I crimes reported

| | | | | |
|--|-----|-------|----|----|
| | -3% | -3.5% | nr | nr |
|--|-----|-------|----|----|

Percentage change in the occurrence of property crimes

| | | | | |
|--|-----|-------|----|----|
| | -4% | -5.7% | nr | nr |
|--|-----|-------|----|----|

Percentage change in the occurrence of violent crimes

| | | | | |
|--|-----|------|----|----|
| | -2% | 4.5% | nr | nr |
|--|-----|------|----|----|

31 Police-Program Budgets

Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,647,000 | 2,412,348 | 2,459,500 | 3,201,500 | 742,000 | 30.2% |
| | Total | \$1,647,000 | \$2,412,348 | \$2,459,500 | \$3,201,500 | \$742,000 | 30.2% |
| FTEs: | GSD General Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

Performance

Percentage of special events that do not require more than 5% of on-duty personnel for total staffing

97% 97% 97% nr

Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 3,705,100 | 3,816,314 | 3,849,100 | 3,951,800 | 102,700 | 2.7% |
| | Special Purpose Fund | 139,500 | 8,000 | 131,500 | 131,500 | 0 | 0.0% |
| | Total | \$3,844,600 | \$3,824,314 | \$3,980,600 | \$4,083,300 | \$102,700 | 2.6% |
| FTEs: | GSD General Fund | 34.00 | 34.00 | 34.00 | 34.00 | 0.00 | 0.0% |
| | Total | 34.00 | 34.00 | 34.00 | 34.00 | 0.00 | 0.0% |

Performance

Percentage change in the utilization of tactical units by patrol

nr 2.6% 5% nr

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,506,300 | 2,416,682 | 2,560,300 | 2,883,800 | 323,500 | 12.6% |
| | Special Purpose Fund | 451,900 | 497,330 | 434,500 | 925,800 | 491,300 | 113.1% |
| | Total | \$2,958,200 | \$2,914,012 | \$2,994,800 | \$3,809,600 | \$814,800 | 27.2% |
| FTEs: | GSD General Fund | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.0% |
| | Total | 30.00 | 30.00 | 30.00 | 30.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of fatal crashes

-10% -3% nr nr

31 Police-Program Budgets

West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 12,987,200 | 13,703,942 | 9,598,300 | 10,122,300 | 524,000 | 5.5% |
| | Total | \$12,987,200 | \$13,703,942 | \$9,598,300 | \$10,122,300 | \$524,000 | 5.5% |
| FTEs: | GSD General Fund | 160.00 | 160.00 | 160.00 | 160.00 | 0.00 | 0.0% |
| | Total | 160.00 | 160.00 | 160.00 | 160.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|-----|--------|----|----|
| Percentage change in the total Part I crimes reported | nr | -12.8% | nr | nr |
| Percentage change in the occurrence of property crimes | -5% | -13.2% | nr | nr |
| Percentage change in the occurrence of violent crimes | -5% | -10.5% | nr | nr |

Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 4,948,500 | 3,155,206 | 5,340,400 | 6,032,700 | 692,300 | 13.0% |
| | Total | \$4,948,500 | \$3,155,206 | \$5,340,400 | \$6,032,700 | \$692,300 | 13.0% |
| FTEs: | GSD General Fund | 57.00 | 57.00 | 57.00 | 57.00 | 0.00 | 0.0% |
| | Total | 57.00 | 57.00 | 57.00 | 57.00 | 0.00 | 0.0% |

Performance

| | | | | |
|--|------|----|------|----|
| Percentage change in the number of cases submitted as compared to same reporting time during the previous year | na | na | nr | nr |
| Percentage of arrestees whose identification is confirmed within 2 minutes of request | 100% | nr | 100% | na |
| Percentage change in the number of samples submitted compared to same reporting period previous year | nr | nr | na | na |

31 Police-Program Budgets

Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 5,359,500 | 5,465,572 | 5,540,600 | 5,469,300 | -71,300 | -1.3% |
| | Special Purpose Fund | 477,400 | 415,343 | 477,400 | 477,400 | 0 | 0.0% |
| | Total | \$5,836,900 | \$5,880,915 | \$6,018,000 | \$5,946,700 | -\$71,300 | -1.2% |
| FTEs: | Special Purpose Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | GSD General Fund | 59.00 | 59.00 | 59.00 | 59.00 | 0.00 | 0.0% |
| | Total | 60.00 | 60.00 | 60.00 | 60.00 | 0.00 | 0.0% |

Performance

Percentage change in the occurrence of reported rape 25% 11.1% -5% -1.1%

Percentage change in the occurrence of reported Auto Theft 3.8% -16.5% -5% -6.3%

Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,542,500 | 2,511,579 | 2,797,200 | 2,868,400 | 71,200 | 2.5% |
| | Total | \$2,542,500 | \$2,511,579 | \$2,797,200 | \$2,868,400 | \$71,200 | 2.5% |
| FTEs: | GSD General Fund | 29.50 | 29.50 | 31.23 | 31.23 | 0.00 | 0.0% |
| | Total | 29.50 | 29.50 | 31.23 | 31.23 | 0.00 | 0.0% |

Performance

Percentage change in the occurrence of intimate partner domestic assault -2% nr nr nr

Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,993,500 | 2,083,555 | 2,109,900 | 2,133,400 | 23,500 | 1.1% |
| | Total | \$1,993,500 | \$2,083,555 | \$2,109,900 | \$2,133,400 | \$23,500 | 1.1% |
| FTEs: | GSD General Fund | 22.50 | 22.50 | 22.50 | 22.50 | 0.00 | 0.0% |
| | Total | 22.50 | 22.50 | 22.50 | 22.50 | 0.00 | 0.0% |

Performance

Percentage change in the number of crime scenes processed compared to same time previous year -21% -5% nr -8%

31 Police-Program Budgets

Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 620,300 | 676,102 | 651,000 | 781,200 | 130,200 | 20.0% |
| | Special Purpose Fund | 44,400 | 48,372 | 44,400 | 44,400 | 0 | 0.0% |
| | Total | \$664,700 | \$724,474 | \$695,400 | \$825,600 | \$130,200 | 18.7% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of extraditions completed

5%

-13%

nr

nr

Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 7,723,600 | 7,722,364 | 7,744,400 | 7,353,800 | -390,600 | -5.0% |
| | Special Purpose Fund | 5,765,700 | 2,416,740 | 5,765,700 | 5,805,700 | 40,000 | 0.7% |
| | Total | \$13,489,300 | \$10,139,104 | \$13,510,100 | \$13,159,500 | -\$350,600 | -2.6% |
| FTEs: | Special Purpose Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | GSD General Fund | 79.50 | 79.50 | 79.50 | 79.50 | 0.00 | 0.0% |
| | Total | 80.50 | 80.50 | 80.50 | 80.50 | 0.00 | 0.0% |

Performance

Percentage change in the number of gang related crimes investigated by the program

10%

4%

nr

nr

Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNPd, citizens and other law enforcement agencies both within and outside of Davidson County.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,252,300 | 2,345,892 | 2,334,200 | 1,849,800 | -484,400 | -20.8% |
| | Total | \$2,252,300 | \$2,345,892 | \$2,334,200 | \$1,849,800 | -\$484,400 | -20.8% |
| FTEs: | GSD General Fund | 31.00 | 31.00 | 31.00 | 31.00 | 0.00 | 0.0% |
| | Total | 31.00 | 31.00 | 31.00 | 31.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of warrants served by the Warrant Section

2%

5%

nr

nr

31 Police-Program Budgets

Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 2,135,900 | 2,095,635 | 2,213,400 | 2,301,100 | 87,700 | 4.0% |
| | Total | \$2,135,900 | \$2,095,635 | \$2,213,400 | \$2,301,100 | \$87,700 | 4.0% |
| FTEs: | GSD General Fund | 26.00 | 26.00 | 26.00 | 26.00 | 0.00 | 0.0% |
| | Total | 26.00 | 26.00 | 26.00 | 26.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of assigned cases

| | | | |
|-----|-------|----|----|
| 13% | -0.5% | nr | nr |
|-----|-------|----|----|

Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 306,400 | 213,271 | 311,000 | 293,300 | -17,700 | -5.7% |
| | Total | \$306,400 | \$213,271 | \$311,000 | \$293,300 | -\$17,700 | -5.7% |
| FTEs: | GSD General Fund | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| | Total | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

Performance

Percentage of CALEA Standards successfully met

| | | | |
|------|----|----|----|
| 100% | nr | nr | nr |
|------|----|----|----|

Percentage of proofs collected

| | | | |
|------|----|----|----|
| 100% | nr | nr | nr |
|------|----|----|----|

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,066,200 | 1,022,396 | 1,104,500 | 1,264,600 | 160,100 | 14.5% |
| | Special Purpose Fund | 208,600 | 99,414 | 208,600 | 118,200 | -90,400 | -43.3% |
| | Total | \$1,274,800 | \$1,121,810 | \$1,313,100 | \$1,382,800 | \$69,700 | 5.3% |
| FTEs: | Special Purpose Fund | 1.00 | 1.00 | 2.60 | 2.60 | 0.00 | 0.0% |
| | GSD General Fund | 12.00 | 12.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| | Total | 13.00 | 13.00 | 13.60 | 13.60 | 0.00 | 0.0% |

Performance

Percentage of customers randomly surveyed bi-annually, who report the information and services they received were helpful

| | | | |
|-----|------|-----|----|
| 98% | 100% | 98% | nr |
|-----|------|-----|----|

31 Police-Program Budgets

Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 594,200 | 551,223 | 547,600 | 614,900 | 67,300 | 12.3% |
| | Total | \$594,200 | \$551,223 | \$547,600 | \$614,900 | \$67,300 | 12.3% |
| FTEs: | GSD General Fund | 10.00 | 10.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| | Total | 10.00 | 10.00 | 9.00 | 9.00 | 0.00 | 0.0% |

Performance

Percentage of case preparation requests completed within 30 days

| | | | |
|-----|-----|----|----|
| 70% | 96% | nr | nr |
|-----|-----|----|----|

Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 485,400 | 459,050 | 535,600 | 514,500 | -21,100 | -3.9% |
| | Total | \$485,400 | \$459,050 | \$535,600 | \$514,500 | -\$21,100 | -3.9% |
| FTEs: | GSD General Fund | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| | Total | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |

Performance

Percentage of component commanders reporting overall satisfaction with crime analysis products

| | | | |
|----|------|----|----|
| nr | 100% | nr | nr |
|----|------|----|----|

Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPJ Criminal Justice Center to ensure a safe location and work environment.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,606,300 | 1,496,726 | 1,266,300 | 1,339,100 | 72,800 | 5.7% |
| | Total | \$1,606,300 | \$1,496,726 | \$1,266,300 | \$1,339,100 | \$72,800 | 5.7% |
| FTEs: | GSD General Fund | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 | 0.0% |
| | Total | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of incidents reported

| | | | |
|-----|-----|----|----|
| 20% | 14% | nr | nr |
|-----|-----|----|----|

31 Police-Program Budgets

Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 685,500 | 605,054 | 748,000 | 782,100 | 34,100 | 4.6% |
| | Total | \$685,500 | \$605,054 | \$748,000 | \$782,100 | \$34,100 | 4.6% |
| FTEs: | GSD General Fund | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| | Total | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |

Performance

Percentage change in the number of subpoenas issued to MNPD personnel processed vs. same reporting period last year

| | | | |
|----|-------|----|----|
| 2% | -1.5% | nr | nr |
|----|-------|----|----|

Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,289,800 | 1,086,593 | 1,280,200 | 1,346,900 | 66,700 | 5.2% |
| | Total | \$1,289,800 | \$1,086,593 | \$1,280,200 | \$1,346,900 | \$66,700 | 5.2% |
| FTEs: | GSD General Fund | 13.00 | 13.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| | Total | 13.00 | 13.00 | 12.00 | 12.00 | 0.00 | 0.0% |

Performance

Percentage of cases completed within 45 days

| | | | |
|-----|------|-----|-----|
| 92% | 100% | 95% | 74% |
|-----|------|-----|-----|

Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 1,359,500 | 1,229,863 | 1,359,800 | 1,322,100 | -37,700 | -2.8% |
| | Total | \$1,359,500 | \$1,229,863 | \$1,359,800 | \$1,322,100 | -\$37,700 | -2.8% |
| FTEs: | GSD General Fund | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 | 0.0% |
| | Total | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 | 0.0% |

Performance

Percentage of property items permanently disposed of

| | | | |
|-----|-------|----|----|
| 20% | 11.2% | nr | nr |
|-----|-------|----|----|

31 Police-Program Budgets

Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 486,700 | 386,218 | 382,400 | 504,400 | 122,000 | 31.9% |
| | Special Purpose Fund | 522,000 | 74,762 | 483,700 | 383,200 | -100,500 | -20.8% |
| | Total | \$1,008,700 | \$460,980 | \$866,100 | \$887,600 | \$21,500 | 2.5% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 5.00 | 5.00 | 0.00 | 0.0% |

Performance

Percentage of component commanders reporting overall satisfaction with Strategic Development products

95% 100% nr nr

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | GSD General Fund | 10,562,600 | 11,743,636 | 9,993,600 | 10,171,100 | 177,500 | 1.8% |
| | Special Purpose Fund | 895,000 | 305,689 | 1,282,900 | 1,028,900 | -254,000 | -19.8% |
| | Total | \$11,457,600 | \$12,049,325 | \$11,276,500 | \$11,200,000 | -\$76,500 | -0.7% |
| FTEs: | Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| | GSD General Fund | 24.00 | 24.00 | 24.00 | 24.00 | 0.00 | 0.0% |
| | Total | 24.00 | 24.00 | 24.00 | 24.00 | 0.00 | 0.0% |

Performance

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests

100% 100% 100% 100%

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

| Budget & Performance | | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|----------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | Enterprise Fund | 375,000 | 375,000 | 375,000 | 375,000 | 0 | 0.0% |
| | GSD General Fund | 411,800 | 392,063 | 490,200 | 485,100 | -5,100 | -1.0% |
| | Total | \$786,800 | \$767,063 | \$865,200 | \$860,100 | -\$5,100 | -0.6% |
| FTEs: | GSD General Fund | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| | Total | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 0.0% |

Performance

Percentage of vehicles disposed of

nr nr nr nr